



United States Department of State

Washington, D.C. 20520

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October 24, 2014

**ACTION MEMO FOR AMBASSADOR DEBORAH L. BIRX, AMBASSADOR-AT-LARGE AND COORDINATOR OF U.S. GOVERNMENT ACTIVITIES TO COMBAT HIV/AIDS**

FROM: OGAC – Bernadette Lee, Country Lead

THRU: OGAC – Erica Sessle, Director of Country Oversight and Accountability

SUBJECT: Ethiopia Country Operational Plan 2014 Approval


**Recommendation**

That you approve the Ethiopia Country Operational Plan (COP) 2014 with a total spend of \$233,500,000 to achieve the targets listed in this memo, below. The FY 2014 funds are broken down as follows:

- New FY 2014 Funds: \$126,564,339 (all accounts, including Pre-COP); and
- Applied Pipeline Funds: \$106,935,661 (approved for COP 2014 implementation).

It is expected that the total amount spent (outlaid) during the 12 months of COP 2014 implementation will not exceed the total approved amount.

Approved funding will be transferred to agency headquarters for allocation to country as outlined below.

Approve  Disapprove \_\_\_\_\_

Date 10/24/14

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**Background****FY 2014 Funding Summary**

	GHP-State	Pre-COP	GHP-State-CN	GHP-USAID	GAP	Applied Pipeline Funds	Total
USAID - Approved	\$ -	\$ 2,266,300	\$ 33,769,255	\$ -	\$ -	\$ 79,416,655	\$ 115,452,210
USAID - On Hold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CDC - Approved	\$ -	\$ 8,473,056	\$ 72,420,245	\$ -	\$ 2,787,500	\$ 20,100,000	\$ 103,780,801
CDC - On Hold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
URSA - Approved	\$ -	\$ -	\$ 1,800,000	\$ -	\$ -	\$ 200,000	\$ 2,000,000
CDC - On Hold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
DOO - Approved	\$ -	\$ -	\$ 603,830	\$ -	\$ -	\$ 1,235,660	\$ 1,839,490
DOO - On Hold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Peace Corps - Approved	\$ -	\$ -	\$ 1,116,655	\$ -	\$ -	\$ 983,346	\$ 2,100,001
Peace Corps - On Hold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State - Approved	\$ -	\$ -	\$ 974,998	\$ -	\$ -	\$ -	\$ 974,998
State - On Hold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State/AF - Approved	\$ -	\$ -	\$ 345,000	\$ -	\$ -	\$ 5,000,000	\$ 5,345,000
State/AF - On Hold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State/PRM - Approved	\$ -	\$ 1,200,000	\$ 807,500	\$ -	\$ -	\$ -	\$ 2,007,500
State/PRM - On Hold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Totals (Approved)	\$ -	\$ 11,939,356	\$ 111,837,483	\$ -	\$ 2,787,500	\$ 106,935,661	\$ 233,500,000
Totals (On Hold)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total New Funds Approved for COP 14 (including Pre-COP)							\$ 126,564,339
Total Applied Pipeline Approved for COP 14							\$ 106,935,661
Total on Hold (New and Applied Pipeline Funds)							\$ -
Total Spend Authorized for COP 14 (including approved and held funds)							\$ 233,500,000

**Pre-COP Funds- \$11,939,356**

Pre-COP Funds are GHP-State funds that have already been approved and distributed.

**GHP- State CN Funds - \$111,837,483**

State CN funds are GHP-State funds that must be cleared through a Congressional Notification (CN), and will be made available for transfer to agency HQs for allocation upon the clearance of the FY 2014 2nd CN (mechanisms detailed in AnnexA).

**CDC GAP Funds: \$2,787,500**

Upon receipt of this signed memo, CDC may immediately begin using the CDC GAP funds for approved activities, as outlined in the COP.

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**Applied Pipeline (Prior Year) Funds: \$106,935,661**

Upon receipt of this signed memo, respective agencies may immediately begin using the prior year funds as applied pipeline to fund approved activities, as outlined in the COP.

**FY 2015 Target Summary**

FY 2014 funds are released to achieve the following results.

Program Area	Indicator	FY 2015 Target	
		DSD	TA
MTCT	PMTCT_ARV: Number of HIV-positive pregnant women who received antiretrovirals to reduce risk of mother-to-child-transmission (MTCT) during pregnancy and delivery	19,444	1,695
MTCT	PMTCT_STAT: Number of pregnant women with known HIV status (includes women who were tested for HIV and received their results)	1,119,239	75,521
MTCT	PMTCT_FII>: Percentage of infants born to HIV-positive women who had a virologic HIV test done within 12 months of birth	16,350	*
HTC	HTC_TST: Number of individuals who received Testing and Counseling (T&C) services for HIV and received their test results (DSD)	632,480	3,893,706
Treatment	TX_NEW: Number of adults and children newly enrolled on antiretroviral therapy (ART)	84,707	*
Treatment	TX_CJRR: Number of adults and children receiving antiretroviral therapy (ART)	443,944	5,463
Treatment	TX_RET: Percentage of adults and children known to be alive and on treatment 12 months after initiation of antiretroviral therapy	82%	*
Care	CARE_CURR: Number of HIV positive adults and children who received at least one of the following during the reporting period: clinical assessment (WHO staging) OR CD4 count OR viral load (DSD)	469,965	7,233
VMMC	VMMC_CIRC: Number of males circumcised as part of the voluntary medical male circumcision (VMMC) for HIV prevention program within the reporting period	11,854	N/A
OVC	OVC_SERV: Number of active beneficiaries served by PEPFAR OVC programs for children and families affected by HIV/AIDS	455,000	N/A

This table reflects a prioritized subset of indicators. Note: The FY 2015 targets have been approved based on the COP14 submission. It is understood that the FY 2015 targets may be adjusted in the COP15 submission, though significant adjustments are not expected.

\* PEPFAR did not require "TA targets" for this indicator in COP 2014.

N/A indicates the country did not submit targets for this indicator.

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**Redacted**

Attachment:

Tab - COP 2014 Ethiopia Mechanisms that are approved upon the clearance of the 2<sup>nd</sup> FY 2014 Congressional Notification

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**Tab**

**COP 2014 Ethiopia Mechanisms that are approved and for which funds will be made available for transfer to agency HQs upon the clearance of the 2nd FY 2014 Congressional Notification.**

Ethiopia is a Special Notification country and as such, all GHP-State funds must be included in a CN.

**Table Redacted**